2021 City of Knoxville Budget Retreat

Mayor Indya Kincannon

February 11, 2021
Virtual by Zoom
Investing in Knoxville
Investing in People

Public Safety
Thriving Businesses & Good Jobs

Healthy & Connected Communities
A Clean & Resilient Future
OUR PURPOSE
Provide a stable foundation for safety, health and the common good

OUR VALUES
Integrity • Stewardship • Service • Respect • Collaboration
Learning & Improving • Equity, Diversity & Inclusion

OUR MISSION
• Provide essential services
• Build and maintain infrastructure
• Facilitate solutions
• Create opportunities

OUR PRIORITIES

PUBLIC SAFETY
HEALTHY & CONNECTED NEIGHBORHOODS
A CLEAN AND RESILIENT FUTURE
THRIVING BUSINESSES AND GOOD JOBS
GOOD GOVERNANCE
Investing in Recovery

The pandemic makes clear:

• Quality City services and amenities are more important than ever.

• Residents and businesses expect local government leadership to address challenges.

• Deferring maintenance of infrastructure short sells our City’s future and is not a long-term strategy.
Investing in Public Safety
Public Safety protects all of us.

Police & Fire Departments
- Comprise 43% of the General Fund budget
- Include over 700 employees
- Respond to over 325,000 calls for service

All departments support public safety.
Innovation to Improve Public Safety

Cross-departmental and partnership-driven strategies to:

• Interrupt violent crime
• Prevent violent interactions with police
• Address broader socio-economic challenges

City of Knoxville
Public Safety: Recruitment & Retention

• Recruitment to replace retiring staff is top and urgent priority for KPD and KFD
• 2021 Recruiting Classes are strong
• Compensation, benefits, and workplace support help attract and retain talent
Public Safety Complex

$46.5M investment in Public Safety that stabilizes core City neighborhood

• Target Move In Date: Spring 2022
• Lincoln Memorial University now occupies the tower
• Historic building preserved for redevelopment

• Looking Ahead:
  • Campus green to support entire campus
  • Fulton Public Safety Partnerships
Investing in Healthy & Connected Communities

KCDC: Austin Home Rendering
Healthy & Connected Communities

Investing across the City, North, South, East and West, to:

• Support high quality & affordable housing
• Improve corridors to serve neighborhoods
• Upgrade park & recreation amenities
• Strengthen sidewalk, greenway, and bike connectivity
$48M Recent Public Funding for East Knoxville Public Improvements

Credit: BarberMcMurry Architects, Five Points
First Creek Corridor Investments

- Connecting North, East, and Downtown Knoxville
  - Morningside Park
  - Science Museum
  - Harriett Tubman Park
  - Austin Homes
  - Magnolia Corridor
  - Burlington
  - Standard Knitting Mill
  - Multi-Use Stadium
  - St. Mary’s Campus
Quality, Affordable Housing is an urgent & growing need.

City Investment of Local & Federal Funds Help:

• Preserve existing affordable housing
• Increase affordable housing stock
• Promote stability & wealth-building through home ownership
Land Use decisions matter.

• Knoxville needs more single- and multi-family housing to serve diverse incomes.

• Housing along corridors that leverages existing infrastructure is smart growth.

• Private investment can and will lead – but often needs permission – not funding.

• Smart growth supports community services.
City funds leverage investment.

• Since 2012, City funds of $55 million have leveraged $208 million to support 1,550+ affordable units

• Affordable Rental Development Fund: $12.6M since 2017 → 902 new affordable units

Credit: Southsideflatsknox.com
Knoxville needs continued, stable investment in affordable housing.

• Proposing ordinance to create permanent Affordable Housing Trust Fund with long-term local funding commitment.

• Fund will:
  • Incorporate current and ongoing investments
  • Provide stable funding to secure leverage
  • Offer flexibility to meet evolving needs, with community advisory input
Housing is the solution to homelessness.

Investment of $6.8M – including COVID funding – over last 12 months supports:

• Rental Assistance and Rapid Re-housing to prevent homelessness.
• Outreach, emergency shelter, and supportive services for those experiencing homelessness.
• Permanent supportive housing to provide long-term stability.
Investing in a Clean & Resilient Future
Mayor’s Climate Council

Top priorities to reduce community emissions:

• Efficient buildings
• Clean energy opportunities
• Alternative mobility options
• Vehicle electrification
• Less organic landfill waste
City government leads by example.

- On track to meet goal to reduce municipal emissions 50% by 2030
- Top Priorities:
  - Energy use at City facilities
  - Electric fleet vehicles
Transit is Clean Mobility

- City-wide transit system improvements
  - Youth Freedom Pass
  - Reduced Fare pilot
  - Wi-Fi & location app
  - Bus stop upgrades
  - Electric buses

- Ridership remained strong despite pandemic
Safe Streets are Green Streets.

• Whether 8 or 80 years old, residents need safe mobility options.

• Infrastructure for walking, biking and transit supports sustainable and equitable mobility.
Mitigation & Resilience through infrastructure.

City infrastructure helps fight climate change and protects us from it.

- Stormwater maintenance & improvement
- Urban forest protection and expansion

Investments matter most for those who are most vulnerable.

Photo credit: Adam Taylor Gash, Suttree Landing Park
Investing in Business & Careers

Photo credit: Pellissippi State Community College
Partnerships drive regional prosperity.

Knoxville Chamber leads workforce and economic development.

- EKnox & Broadband Access
- 100 Knoxville
- Proof Incubator Restaurant Recovery
- African American Equity Restoration Task Force

Knoxville Chamber Path to Prosperity
City investments support jobs.

• PILOTs support new job creation throughout the City.
• Improving Development Services supports private investment.
• Small Business & Diversity Outreach increases City spend with diversity business enterprises.
• Apprenticeships, internships, and career programs (i.e. Fulton Public Safety) create opportunity.
Good Governance
Employees are our greatest asset.

• Human Resources Department helps us be a model employer
  • HR Transition
  • Employee Compensation

• Excellent benefits have helped us navigate pandemic challenges

• Equity matters. We can address disparities in hiring & procurement decisions.

City of Knoxville
Looking Ahead

- Residents and business expect high quality services and great public amenities.
- Creative and partnership-driven solutions can help address local challenges.
- Addressing deferred maintenance of infrastructure and other key public assets is critical.
## FY22 Budget Timeline

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<th>Event</th>
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<tbody>
<tr>
<td>February 11, 2021</td>
<td>Budget Retreat</td>
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<tr>
<td>March, 2021</td>
<td>Mayor available to meet individual council members</td>
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<tr>
<td>March 23 – 25, 2021</td>
<td>Mayor’s Budget Hearings</td>
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<tr>
<td>April 23, 2021</td>
<td>Mayor’s State of the City Address</td>
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<tr>
<td>May 4, 2021</td>
<td>First reading of proposed budget &amp; tax ordinances</td>
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<td>May 13, 2021</td>
<td>Knoxville-Knox Planning Commission Hearing on CIP</td>
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<td>May 13 – 14, 2021</td>
<td>Legislative budget hearings</td>
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<td>May 14, 2021</td>
<td>Public Hearing</td>
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<tr>
<td>May 18, 2021</td>
<td>Second reading of proposed budget &amp; tax ordinances</td>
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<tr>
<td>June 15, 2021</td>
<td>Last possible day to approve Budget/Tax Ordinances</td>
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<tr>
<td>July 1, 2021</td>
<td>New Fiscal Year Begins</td>
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Discussion

Public Safety

Healthy & Connected Neighborhoods

A Clean & Resilient Future

Thriving Businesses & Good Jobs